

Capital Improvements Program

Project Types

The Capital Improvements Program (CIP) uses a variety of project types, which are a more specific manner of categorizing the kind of improvement provided by each project. Below is a description of each of the major project types along with a summary schedule of their budgets.

Airport Assets

Airport Assets include anything related to the two airports that the City of San Diego oversees, Montgomery and Brown Field Airports. These assets are managed by the Airports Division and the Airport Assets Project Types can be seen below in **Table 1**.

Table 1: Airport Assets Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Airport Assets	\$ 15,800,349	\$ -	\$ 15,840,140	\$ 31,640,489
Airport Assets Total	\$ 15,800,349	\$ -	\$ 15,840,140	\$ 31,640,489

Buildings

Buildings projects refer to the construction, expansion, or capital upgrade of any building the city owns regardless of the department that operates it. They are further broken down into more descriptive asset types that often describe the department that manages the asset as well as a more specific building type which can be seen below in **Table 2**.

Table 2: Buildings Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Bldg - (Water) Pump Stations	\$ 25,408,608	\$ 4,671,041	\$ 49,465,203	\$ 79,544,852
Bldg - Community Centers	97,379	-	-	97,379
Bldg - Libraries	217,326,691	1,135,000	84,407,095	302,868,786
Bldg - MWWWD - Administration Struct	3,343,324	-	4,280,501	7,623,825
Bldg - MWWWD - Laboratories	1,732,137	-	286,398	2,018,535
Bldg - MWWWD - Pump Stations	77,069,063	1,601,719	53,842,526	132,513,308
Bldg - MWWWD - Treatment Plants	75,692,378	16,604,937	26,577,206	118,874,521
Bldg - Operations Facility / Structures	24,489,499	-	9,800,000	34,289,499
Bldg - Other City Facility / Structures	122,557,812	6,855,000	152,388,747	281,801,559
Bldg - Parks - Recreation/Pool Centers	1,486,726	-	-	1,486,726
Bldg - Pub Safety - Fire Fac / Struct	31,750,627	200,000	62,232,506	94,183,133
Bldg - Pub Safety - Lifeguard Stations	10,879,075	-	15,265,508	26,144,583
Bldg - Pub Safety - Police Fac / Struct	3,310,949	-	2,223,870	5,534,819
Bldg - Stadium Facilities	1,500,000	750,000	3,750,000	6,000,000
Bldg - Water - Laboratories	7,200,000	-	-	7,200,000
Bldg - Water - Reservoirs/Dams	4,680,843	5,620,667	14,816,022	25,117,532
Bldg - Water - Standpipes	12,307,424	4,784,688	94,256,931	111,349,043
Bldg - Water - Treatment Plants	300,904,204	5,957,000	500,000	307,361,204
Bldg - Water - Wells	8,924,277	-	-	8,924,277
Buildings Total	\$ 930,661,015	\$ 48,180,052	\$ 574,092,513	\$1,552,933,580

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Drainage

Drainage projects are related to the storm water system which consists of channels, pump stations, and storm drain piping. These assets are primarily managed by the Transportation & Storm Water Department and the Drainage Project Types can be seen below in **Table 3**.

Table 3: Drainage Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 27,082,148	\$ -	\$ 36,301,792	\$ 63,383,940
Drainage - Channels	1,397,000	-	-	1,397,000
Drainage - Storm Drain Pipes	46,992,424	-	208,677,688	255,670,112
Drainage Total	\$ 75,471,572	\$ -	\$ 244,979,480	\$ 320,451,052

Flood Control

Flood Control projects protect against the negative effects of a flood. These assets are primarily managed by the Transportation & Storm Water Department and the Flood Control Project Types can be seen below in **Table 4**.

Table 4: Flood Control Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Flood Control Systems	\$ 1,876,519	\$ -	\$ -	\$ 1,876,519
Flood Control Total	\$ 1,876,519	\$ -	\$ -	\$ 1,876,519

Golf

Golf projects are related to the three golf courses owned by the City of San Diego which are: Torrey Pines Golf Course, Balboa Golf Course, and Mission Bay Golf Course and Practice Center. These assets are managed by the Park & Recreation Department and the Golf Project Types can be seen below in **Table 5**.

Table 5: Golf Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	\$ 10,676,022	\$ 4,055,000	\$ 12,000,000	\$ 26,731,022
Golf Total	\$ 10,676,022	\$ 4,055,000	\$ 12,000,000	\$ 26,731,022

Landfills

Landfill projects take place at landfills owned by the City of San Diego and are managed by the Environmental Services Department and the Landfills Project Types can be seen below in **Table 6**. Some typical projects include operations yard improvements, groundwater monitoring projects, and other landfill improvements to maintain regulatory compliance.

Table 6: Landfills Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Landfills	\$ 46,823,762	\$ 605,000	\$ 1,545,000	\$ 48,973,762
Landfills - Supporting Fac / Struct	32,417,044	-	550,000	32,967,044
Landfills Total	\$ 79,240,805	\$ 605,000	\$ 2,095,000	\$ 81,940,805

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Parks

The Park & Recreation Department manages a wide variety of park projects. They are further broken down into more descriptive asset types such as a mini park (1-acre to 3-acres without a comfort station) to a community park (at least 13 acres, meant to serve a population of 25,000 with comfort stations and parking). These project types and more can be seen below in **Table 7**.

Table 7: Parks Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	\$ 24,724,785	\$ -	\$ 3,113,000	\$ 27,837,785
Parks - Mini Parks	5,890,489	2,268,675	524,367	8,683,531
Parks - Miscellaneous Parks	45,628,309	7,485,978	77,119,247	130,233,534
Parks - Neighborhood	42,653,782	880,000	51,270,870	94,804,652
Parks - Open Space	7,328,425	-	20,499,472	27,827,897
Parks - Resource Based	11,732,602	126,885	28,643,967	40,503,454
Parks - Trails	2,319,216	-	8,240,818	10,560,034
Parks Total	\$ 140,277,609	\$ 10,761,538	\$ 189,411,741	\$ 340,450,888

Reclaimed Water System

The Reclaimed Water System is made up of pipelines and reservoirs widely identified by their utilization of purple pipes that transport water that was once seen as waste and has undergone treatment to make the water usable for tasks such as landscaping. These assets are managed by the Public Utilities Department and the Reclaimed Water System Project Types can be seen below in **Table 8**.

Table 8: Reclaimed Water System Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 24,329,940	\$ -	\$ -	\$ 24,329,940
Reclaimed Water System - Reservoirs	791,984	-	108,016	900,000
Reclaimed Water System Total	\$ 25,121,924	\$ -	\$ 108,016	\$ 25,229,940

Transportation

Transportation projects include a variety of different project subtypes. Some of these include: roadways, traffic signals, sidewalks, bridges, and bicycle facilities. These assets are primarily managed by the Transportation & Storm Water Department and the Transportation Project Types can be seen below in **Table 9**.

Table 9: Transportation Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 30,332,180	\$ 639,000	\$ 32,296,047	\$ 63,267,227
Trans - Bridge - Pedestrian	4,194,547	-	-	4,194,547
Trans - Bridge - Vehicular	200,967,811	4,953,887	488,868,556	694,790,254
Trans - Ped Fac - Accessibility Improve	2,522,000	300,000	220,000	3,042,000
Trans - Ped Fac - Sidewalks	26,047,516	4,345,379	6,758,850	37,151,745
Trans - Roadway	636,458,012	12,392,625	662,470,056	1,311,320,693
Trans - Roadway - Enhance/Scape/Medians	32,471,048	3,696,919	24,385,900	60,553,867

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Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Trans - Roadway - Erosion/Slope/Ret Wall	10,461,352	2,540,000	63,883	13,065,235
Trans - Roadway - GRails/BRails/Safety	4,325,750	-	1,500,000	5,825,750
Trans - Roadway - Street Lighting	11,936,962	744,000	33,647,000	46,327,962
Trans - Signals - Calming/Speed Abatement	4,991,528	-	-	4,991,528
Trans - Signals - Interconnections	900,500	-	-	900,500
Trans - Signals - Traffic Signals	15,258,472	3,547,926	7,100,000	25,906,398
Transportation Total	\$ 980,867,678	\$ 33,159,736	\$1,257,310,292	\$2,271,337,706

Wastewater

Wastewater project types largely consist of mains and trunk sewers which are used to transport and treat waste for nearly 2.5 million customers in the City of San Diego and surrounding areas. The assets are managed by the Public Utilities Department and the Wastewater Project Types can be seen below in **Table 10**.

Table 10: Wastewater Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 307,738,940	\$ 48,306,271	\$ 306,306,731	\$ 662,351,942
Wastewater - Collection Sys - Trunk Swr	133,332,195	-	30,832,752	164,164,947
Wastewater Total	\$ 441,071,136	\$ 48,306,271	\$ 337,139,483	\$ 826,516,890

Water

Water project types include distribution and transmission systems that allow the City to provide water to approximately 1.3 million customers in the City of San Diego. These assets are managed by the Public Utilities Department and the Water Project Types can be seen below in **Table 11**.

Table 11: Water Project Types

Project Type	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 261,746,146	\$ 19,950,000	\$ 305,381,466	\$ 587,077,612
Water - Distribution Sys - Transmission	39,910,350	6,602,002	143,272,377	189,784,729
Water Total	\$ 301,656,495	\$ 26,552,002	\$ 448,653,843	\$ 776,862,340